

Agency Expenditure Summary

	FY2001		FY2002		FY2003	
	Approp	Actual	Approp	Estimate	Request	Gov Rec
Administration	9,145,700	9,384,100	10,340,900	10,838,900	12,630,400	12,415,200
Enforcement	7,549,500	6,761,400	8,168,400	8,079,400	8,316,000	8,225,700
Fisheries	21,432,700	19,101,800	22,708,700	22,366,400	24,414,700	24,091,400
Wildlife	10,601,800	9,976,200	11,833,000	11,762,400	13,409,000	12,518,100
Information and Education	2,643,000	2,388,600	2,829,200	2,897,300	3,077,300	3,044,100
Engineering	785,800	726,400	935,500	933,500	1,061,800	1,052,300
Natural Resource Policy	2,140,800	1,607,200	2,723,500	2,621,800	2,821,900	2,586,900
Winter Feeding & Habitat	3,554,700	1,534,500	3,297,000	3,276,200	3,618,400	3,572,800
Total	57,854,000	51,480,200	62,836,200	62,775,900	69,349,500	67,506,500
Dedicated	31,919,500	27,398,100	34,296,900	34,419,300	37,968,000	36,860,900
Federal	23,884,800	22,187,000	26,282,100	26,213,600	28,566,600	28,273,300
Other	2,049,700	1,895,100	2,257,200	2,143,000	2,814,900	2,372,300
Total	57,854,000	51,480,200	62,836,200	62,775,900	69,349,500	67,506,500
Personnel Costs	31,380,900	28,559,400	35,145,200	35,130,100	36,308,900	35,736,400
Operating Expenditures	19,352,600	17,348,400	20,856,800	20,811,600	23,538,500	22,385,500
Capital Outlay	6,445,500	5,230,900	6,069,700	6,069,700	8,724,600	8,620,100
Trustee/Benefit Payments	675,000	341,500	764,500	764,500	777,500	764,500
Lump Sum	0	0	0	0	0	0
Total	57,854,000	51,480,200	62,836,200	62,775,900	69,349,500	67,506,500
FTP Positions	503.00	505.99	511.00	511.00	517.00	513.00

Fish & Game, Department of

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2002 Original Appropriation	511.00	0	62,836,200	511.00	0	62,836,200
5.00 FY 2002 Total Appropriation	511.00	0	62,836,200	511.00	0	62,836,200
6.30 FTP or Fund Adjustment	0.00	0	(60,300)	0.00	0	(60,300)
6.50 Transfer Between Programs	0.00	0	0	0.00	0	0
7.00 FY 2002 Estimated Expenditures	511.00	0	62,775,900	511.00	0	62,775,900
8.30 Transfer Between Programs	0.00	0	0	0.00	0	0
8.40 Removal of One-Time Expenditures	0.00	0	(6,239,000)	0.00	0	(6,239,000)
8.50 Base Reduction	0.00	0	(68,300)	0.00	0	(68,300)
9.00 FY 2003 Base	511.00	0	56,468,600	511.00	0	56,468,600
10.10 Personnel Costs Rollups	0.00	0	225,100	0.00	0	225,100
10.20 Inflationary Adjustments	0.00	0	365,600	0.00	0	0
10.30 Replacement Items	0.00	0	5,588,800	0.00	0	5,588,800
10.40 Interagency Nonstandard Adjustments	0.00	0	30,700	0.00	0	30,700
10.60 Change In Employee Compensation	0.00	0	322,900	0.00	0	0
10.70 External Nonstandard Adjustments	0.00	0	231,500	0.00	0	231,500
10.90 Fund Shifts	0.00	0	0	0.00	0	0
11.00 FY 2003 Total Maintenance	511.00	0	63,233,200	511.00	0	62,544,700
Administration						
12.01 Licensing System and Data Imaging	0.00	0	149,500	0.00	0	149,500
12.02 Regional Office Improvements	0.00	0	97,000	0.00	0	0
Enforcement						
12.01 Meat Processing	0.00	0	5,000	0.00	0	0
Fisheries						
12.01 New Fishing Waters	0.00	0	950,000	0.00	0	950,000
12.02 Resident Fish Projects	0.00	0	299,700	0.00	0	299,700
12.03 Anadromous Hatchery Repair	0.00	0	427,500	0.00	0	427,500
12.04 Fisheries Research and Training	0.00	0	127,800	0.00	0	127,800
12.05 Fish Screens and Fish Passage	0.00	0	1,247,600	0.00	0	1,247,600
12.06 Salmon and Steelhead Access	0.00	0	200,000	0.00	0	100,000
Wildlife						
12.01 Elk Habitat Research	0.00	0	400,000	0.00	0	100,000
12.02 Endangered and Nongame Programs	2.00	0	445,100	0.00	0	0
12.03 Veterinary Lab Services	0.00	0	109,400	0.00	0	109,400
12.04 WCRP Grants Program	1.00	0	483,700	1.00	0	483,700
12.05 Maintain Wildlife Management Areas	0.00	0	89,800	0.00	0	89,800
Information and Education						
12.01 Hemingway Program Coordinator	1.00	0	66,200	1.00	0	66,200
12.02 Sportsmen Education	0.00	0	164,000	0.00	0	164,000
Natural Resource Policy						
12.01 Information Requests	2.00	0	207,400	0.00	0	0
Winter Feeding & Habitat						
12.01 Winter Feeding & Habitat Improvement	0.00	0	90,600	0.00	0	90,600
12.02 Land Acquisition and Development	0.00	0	556,000	0.00	0	556,000
13.00 FY 2003 Total Governor's Recommen	517.00	0	69,349,500	513.00	0	67,506,500

Fish & Game, Department of

Amount Change From Base	6.00	0	12,880,900	2.00	0	11,037,900
Percent Change From Base	1.17%	0.00%	22.81%	0.39%	0.00%	19.55%